

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|--------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| Description: Facilitate the injured worker's medical recovery and provide for the earliest possible return to employment as close to preinjury status and wage as possible. | | | | | | | |
| FY 2001 Original Appropriation | | | | | | | |
| 3.00 FY 2001 Original Appropriation: SB 1544, HB 817 | | | | | | | |
| Dedicated | 55.75 | 2,510,100 | 612,800 | 65,200 | 0 | 0 | 3,188,100 |
| Total | 55.75 | 2,510,100 | 612,800 | 65,200 | 0 | 0 | 3,188,100 |
| Appropriation Adjustments | | | | | | | |
| 4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction. | | | | | | | |
| Dedicated | 0.00 | (76,100) | 0 | 0 | 0 | 0 | (76,100) |
| Total | 0.00 | (76,100) | 0 | 0 | 0 | 0 | (76,100) |
| FY 2001 Total Appropriation | | | | | | | |
| Dedicated | 55.75 | 2,434,000 | 612,800 | 65,200 | 0 | 0 | 3,112,000 |
| Total | 55.75 | 2,434,000 | 612,800 | 65,200 | 0 | 0 | 3,112,000 |
| FY 2001 Estimated Expenditures | | | | | | | |
| Dedicated | 55.75 | 2,434,000 | 612,800 | 65,200 | 0 | 0 | 3,112,000 |
| Total | 55.75 | 2,434,000 | 612,800 | 65,200 | 0 | 0 | 3,112,000 |
| Base Adjustments | | | | | | | |
| 8.41 Removal of One-Time Expenditures | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | (65,200) | 0 | 0 | (65,200) |
| Total | 0.00 | 0 | 0 | (65,200) | 0 | 0 | (65,200) |
| 8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base. | | | | | | | |
| Dedicated | 0.00 | 76,100 | 0 | 0 | 0 | 0 | 76,100 |
| Total | 0.00 | 76,100 | 0 | 0 | 0 | 0 | 76,100 |
| FY 2002 Base | | | | | | | |
| Dedicated | 55.75 | 2,510,100 | 612,800 | 0 | 0 | 0 | 3,122,900 |
| Total | 55.75 | 2,510,100 | 612,800 | 0 | 0 | 0 | 3,122,900 |
| Program Maintenance | | | | | | | |
| 10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions. | | | | | | | |
| Dedicated | 0.00 | 29,100 | 0 | 0 | 0 | 0 | 29,100 |
| Total | 0.00 | 29,100 | 0 | 0 | 0 | 0 | 29,100 |
| 10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs. | | | | | | | |
| Dedicated | 0.00 | 0 | 8,400 | 0 | 0 | 0 | 8,400 |
| Total | 0.00 | 0 | 8,400 | 0 | 0 | 0 | 8,400 |

Industrial Commission
Rehabilitation

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--|--------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 10.31 Replacement Items: Includes replacement of 37 personal computers. | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 55,500 | 0 | 0 | 55,500 |
| Total | 0.00 | 0 | 0 | 55,500 | 0 | 0 | 55,500 |
| 10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. | | | | | | | |
| Dedicated | 0.00 | 0 | 2,600 | 0 | 0 | 0 | 2,600 |
| Total | 0.00 | 0 | 2,600 | 0 | 0 | 0 | 2,600 |
| 10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. | | | | | | | |
| Dedicated | 0.00 | 0 | (800) | 0 | 0 | 0 | (800) |
| Total | 0.00 | 0 | (800) | 0 | 0 | 0 | (800) |
| 10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues. | | | | | | | |
| Dedicated | 0.00 | 102,600 | 0 | 0 | 0 | 0 | 102,600 |
| Total | 0.00 | 102,600 | 0 | 0 | 0 | 0 | 102,600 |
| 10.71 External Nonstandard Adjustments: Reflects increase in lease cost for move to new location. | | | | | | | |
| Dedicated | 0.00 | 0 | 32,000 | 0 | 0 | 0 | 32,000 |
| Total | 0.00 | 0 | 32,000 | 0 | 0 | 0 | 32,000 |
| FY 2002 Total Maintenance | | | | | | | |
| Dedicated | 55.75 | 2,641,800 | 655,000 | 55,500 | 0 | 0 | 3,352,300 |
| Total | 55.75 | 2,641,800 | 655,000 | 55,500 | 0 | 0 | 3,352,300 |
| Program Enhancements | | | | | | | |
| 12.01 Document Management Storage: Provides for the purchase of hardware for document management. Software has been previously purchased to provide the Commission with a more efficient and cost effective way to store and retrieve information. | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total | 0.00 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| FY 2002 Total Governor's Rec. | | | | | | | |
| Dedicated | 55.75 | 2,641,800 | 655,000 | 57,500 | 0 | 0 | 3,354,300 |
| Total | 55.75 | 2,641,800 | 655,000 | 57,500 | 0 | 0 | 3,354,300 |